

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total			
St. John Valley Tech^		\$1,254,849.85	\$1,212,468.97	\$1,254,849.85	\$37,811.39	\$1,292,661.24			
A) Instruction		Total	\$634,073.08						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	8	\$358,275.00	7.5	\$452,496.00	0.94	\$424,215.00	\$424,215.00	\$80,600.85	\$504,815.85
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	2.00	\$32,624.00	4.0	\$44,164.00	2.00	\$88,328.00	\$88,328.00	\$31,798.08	\$120,126.08
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	1.54	\$4,466.00	\$4,466.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	103.67	\$4,665.15	\$4,665.15						
B Central Administration		Total	\$174,411.23						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$67,913.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	0.0	\$0.00	0.0	\$74,716.00	0	\$0.00	\$0.00	\$0.00	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	0.8	\$34,320.00	1.0	\$28,825.00	1.25	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	24,056.72	\$24,056.72							

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St. John Valley Tech^		\$1,254,849.85	\$1,212,468.97	\$1,254,849.85	\$37,811.39	\$1,292,661.24			
C Operation & Maintenance		Total	\$210,470.40						
	Facilities Sq Footage	Total							
\$5.76	36,540.00	\$ 210,470.40							
D Supplies		Total	\$65,711.42						
	Supplies Allocation	Total							
Program + \$74 pp	\$65,711.42	\$65,711.42							
E Student & Staff Support		Total	\$170,183.72						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
\$58,104.00	0.1	\$6,303.10	2.0	\$5,810.40	20.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	103.67	\$11,818.38	\$11,818.38						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	103.67	\$4,561.48	\$4,561.48						
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	103.67	\$2,280.74	\$2,280.74						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	103.67	\$4,457.81	\$4,457.81						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	139.33	\$8,777.79	\$ 8,777.79						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

- 3.0506 51.0000
- 19.0709 52.0201 New
- 46.0000
- 46.0302
- 47.0104
- 47.0604
- 48.0508
- 49.0202